

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40									DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1								P-1 ITEM NOMENCLATURE 027000 OTHER SHIP GUN AMMUNITION					
Program Element for Code B Items: SUBHEAD (FY03=11AG, FY04=A1AG) BLIN: 027000								Other Related Program Elements					
	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$9.8	\$17.7	\$19.2	\$39.9	\$32.1	\$33.3	\$34.1		
<p><u>ITEM DESCRIPTION/JUSTIFICATION:</u></p> <p>The OSGA program consists of 40 medium caliber types of gun ammunition (20MM, 25MM, 30MM, 40MM, 60MM mortars). This supports active Navy ships, and active and reserve ashore warfare forces including mobile construction battalions (MCB), amphibious construction battalion (ACB), mobile security forces (MSF), fleet combat readiness groups, inshore undersea warfare groups and several other type operational units. Program includes support for emergent anti-terrorism/force protection and homeland defense requirements.</p> <p><u>PROCUREMENT:</u> The funds are required to procure components, load and assemble complete rounds and conduct acceptance tests.</p> <p><u>PRODUCTION ENGINEERING:</u> Funds requested provide engineering support for items procured in same fiscal year. Support efforts include analysis of producibility and production operations; preparation, test and technical evaluation of engineering changes to correct deficiencies in the production item; preparation, test and technical evaluation of waivers and deviations; value engineering; review and evaluation of production design data and documentation; production configuration control; and other related engineering functions which are integral to an item's manufacture.</p> <p>FY04 funding includes \$1.5M in Congressional adds for 5" cargo round propellant.</p>													

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	Prior Years	ID Code		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY													
COST (In Millions)					\$9.8	\$17.7	\$19.2	\$39.9	\$32.1	\$33.3	\$34.1		

CONTINUED:

PRODUCT IMPROVEMENT: The requested funds provide engineering services and related effort by the producing contractor or manufacturing installation to extend the useful military life of an item or to improve the item within the current performance envelope. Typically, such improvements take advantage of newly developed materials, progress in the state-of-the-art, improved design and other technical advances to provide improved safety, reduced environmental impact, improved reliability/maintainability/availability, decreased cost, and/or correction of deficiencies exclusive of contractual specifications.

RENOVATION COMPONENTS: The items purchased with funds identified for renovation components will be used to upgrade unserviceable rounds to ready-for-issue condition. The rounds to be renovated will be those with the lowest asset readiness positions.

GAUGE: These funds are required to procure the gauges and test equipments necessary to check critical dimensions/parameters of ammunition items and their parts. This is to assure proper mating of parts and subassemblies, assure correct interfacing between the ammunition and guns, and proper ammunition performance.

NON-STANDARD ITEMS: The non-standard line is to support procurement of ammunition training aids and initial procurements of required non-type classified munition items.

All ammo procured with these funds is procured through the Single Manager Conventional Ammunition (SMCA) and the most recent SMCA standard/non-standard price list has been used in pricing the ammo.

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PROCUREMENT PROGRAM - RESERVE COMPONENTS P-1R						Weapon System						DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1						ID Code 027001		P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIP GUN AMMUNITION SUBHEAD (FY03=11AG, FY04=A1AG)							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AG000	OTHER SHIP GUN AMMUNITION						2,198		51	968		51	1,235		52
			0			0			51			51			52

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1						ID Code 027000	P-1 ITEM NOMENCLATURE/SUBHEAD OTHER SHIP GUN AMMUNITION SUBHEAD (FY03=11AG, FY04=A1AG)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2002			FY 2003			FY 2004			FY 2005		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
AG100	25MM CARTRIDGES CTG, 25MM, TP-T, M793 CTG, 25MM, SAPHEI-T	A976 A991					110,715	11.18	1,237	190,465 13,090	12.68 26.97	2,415 353	157,740	28.33	4,469
	30MM CARTRIDGES CART., 30MM HEI CART., 30MM TP-T AA65	30HE 30TP							106	13,900	19.28	268	6,500	29.06	189
	40MM GRENADE CARTRIDGES CTG., 40MM, PRAC., M79 F/M203 CTG 40MM,M430 F/MK19 CTG, 40MM, FIXED, PRAC., F/MK CTG, 40MM, BLANK, SAL (350&20 *Fund Realignments for Judgement Fund	B519 B542 B576 B650					84,096 160,800	13.27 13.32	1,116 2,142 8	43,700 207,008	5.05 22.05	221 4,564	50,000 249,984 148,416 7,992	5.13 21.71 13.58 89.50	256 5,427 2,015 715
												477			
AG200	20MM CARTRIDGES CART., 20MM ELC	AA61					166,100	25.18	4,182	238,700	27.82	6,641	187,500	26.04	4,883
	PE/QA SMCA-AG100 PE/QA SMCA-AG200								296			584			504
AG830	PRODUCTION ENGINEERING								685			845			741
AG850	PRODUCT IMPROVEMENT														
AG895	NON-STANDARD														
AG893	RENOVATION COMPONENTS														
AG894	GAUGE REQUIREMENTS														
AG896	PROPELLANT CONTINUOUS											1,367			
	*Funds remain in this line item pending realignment to PANMC line item 036500, Judgment Fund, to reimburse the Treasury for its payment to Defense Systems Corporation and Hi-Shear Technology Corporation for a prior year judgment fund bill.														
SUBTOTAL (PAGE 1 OF P5)									9,772			17,735			19,199

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P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT OF AMMUNITION, NAVY & MARINE CORPS/BA 1					C. P-1 ITEM NOMENCLATURE OTHER SHIP GUN AMMUNITION BLIN: 027000				SUBHEAD FY03=11AG FY04=A1AG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG100										
25MM CARTRIDGES										
CTG, 25MM, TP-T, M793 A976										
FY 2001	55990	11.28	JMC ROCK ISLAND	Oct-00	MIPR	ATK/GD	Feb-02	May-02	YES	
FY 2002	92785	11.01	JMC ROCK ISLAND	Oct-01	MIPR	ATK/GD	Mar-02	Feb-03	YES	
FY 2003	110715	11.18	JMC ROCK ISLAND	Oct-02	MIPR	ATK/GD	Mar-03	Oct-03	YES	
FY 2004	190465	12.68	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Apr-04	Jun-05	YES	
CTG, 25MM, SAPHEI-T A991										
FY 2004	13090	26.97	CHINA LAKE	Oct-03	CONTRACT	UNKNOWN	Apr-04	Jun-05	YES	
FY 2005	157740	28.33	CHINA LAKE	Oct-04	CONTRACT	UNKNOWN	Apr-05	Jun-06	NO	Jul-04
30MM CARTRIDGES										
CART., 30MM HEI 30HE										
FY 2002	3024	146.52	NSWC DAHLGREN	Oct-01	CONTRACT	ALLIANT TECHSYSTEMS	Aug-02	Mar-04	YES	
FY 2004	13900	19.28	NSWC DAHLGREN	Oct-03	CONTRACT	UNKNOWN	Apr-04	Oct-05	YES	
FY 2005	6500	29.06	NSWC DAHLGREN	Oct-04	CONTRACT	UNKNOWN	Apr-05	Oct-06	NO	Jul-04
40MM GRENADE CARTRIDGES										
CTG., 40MM, PRAC., M79 F/M203 B519										
FY 2004	43700	5.05	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Apr-05	YES	
FY 2005	50000	5.13	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Mar-05	Apr-06	NO	Jul-04
D. REMARKS										
NOTE: All items shown are priced with available GFM.										

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Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
AG100 CONTINUED										
40MM GRENADE CARTRIDGES										
CTG 40MM,M430 F/MK19 B542										
FY 2003	84096	13.27	JMC ROCK ISLAND	Oct-02	MIPR	AMERICAN ORDNANCE	Jun-03	Aug-04	YES	
FY 2004	207008	22.05	JMC ROCK ISLAND	Oct-03	MIPR	UNKNOWN	Mar-04	Aug-05	YES	
FY 2005	249984	21.71	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Aug-06	NO	Jul-04
CTG, 40MM, FIXED, PRAC., F/MK19 B576										
FY 2001	98432	12.31	JMC ROCK ISLAND	Oct-00	MIPR	AMERICAN ORDNANCE	Sep-01	Dec-02	YES	
FY 2002	79104	12.24	JMC ROCK ISLAND	Oct-01	MIPR	AMERICAN ORDNANCE	Feb-03	Mar-04	YES	
FY 2003	160800	13.32	JMC ROCK ISLAND	Oct-02	MIPR	AMERICAN ORDNANCE	Jun-03	Oct-04	YES	
FY 2005	148416	13.58	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Oct-06	NO	Jul-04
CTG, 40MM, BLANK, SAL (350&200 GRAMS) B650										
FY 2005	7992	89.50	JMC ROCK ISLAND	Oct-04	MIPR	UNKNOWN	Jan-05	Jul-06	NO	Jul-04
AG200										
20MM CARTRIDGES										
CART., 20MM ELC AA61										
FY 2000	287600	26.26	NSWC DAHLGREN	Oct-99	CONTRACT	GENERAL DYNAMICS ARMAN	Jul-01	Mar-04	YES	
FY 2002	72400	26.26	CRANE NAVY SUPPLY	Oct-01	CONTRACT	GENERAL DYNAMICS ARMAN	Jan-02	Mar-04	YES	
FY 2003	166100	25.18	CRANE NAVY SUPPLY	Oct-02	CONTRACT	GENERAL DYNAMICS ORD &	Sep-03	Oct-04	YES	
FY 2004	238700	27.82	CRANE NAVY SUPPLY	Oct-03	CONTRACT	UNKNOWN	Mar-04	Oct-05	YES	
FY 2005	187500	26.04	CRANE NAVY SUPPLY	Oct-04	CONTRACT	UNKNOWN	Feb-05	Oct-06	NO	Jul-04
D. REMARKS										
NOTE: All items shown are priced with available GFM.										